

**LAMOINE SCHOOL DEPARTMENT
2008-09 PROPOSED BUDGET**

COST CENTERS/ACCOUNTS	2007-08	PROPOSED 2008-09	CHANGE	PERCENT CHANGE
REGULAR INSTRUCTION				
ELEMENTARY				
K-8 INSTRUCTION	\$592,497.48	\$454,304.95	(\$138,192.53)	-23.3%
PRE-K-2 TARGETED FUNDS	\$0.00	\$173,437.93	\$173,437.93	
SECONDARY	\$691,219.50	\$742,208.92	\$50,989.42	7.4%
SPECIAL EDUCATION				
ELEMENTARY SPECIAL EDUCATION	\$201,555.68	\$258,556.24	\$57,000.56	28.3%
SECONDARY SPECIAL EDUCATION	\$121,614.00	\$123,308.00	\$1,694.00	1.4%
CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$0.00	
OTHER INSTRUCTION				
SUMMER SCHOOL	\$3,260.08	\$2,760.08	(\$500.00)	-15.3%
CO-CURRICULAR	\$5,503.96	\$2,000.00	(\$3,503.96)	-63.7%
EXTRA CURRICULAR	\$15,447.08	\$12,912.16	(\$2,534.92)	-16.4%
STUDENT AND STAFF SUPPORT				
GUIDANCE	\$0.00	\$0.00	\$0.00	
LIBRARY	\$15,543.15	\$7,592.48	(\$7,950.67)	-51.2%
TECHNOLOGY	\$18,536.24	\$17,896.08	(\$640.16)	-3.5%
ACADEMIC STUDENT ASSESSMENT	\$8,100.00	\$10,600.00	\$2,500.00	30.9%
HEALTH SERVICES	\$23,161.44	\$13,729.56	(\$9,431.88)	-40.7%
CURRIC. DEV./STAFF TRAINING/IMPROV. INST.	\$4,693.30	\$1,814.75	(\$2,878.55)	-61.3%
SYSTEM ADMINISTRATION				
SCHOOL BOARD	\$12,962.98	\$10,150.00	(\$2,812.98)	-21.7%
SUPERINTENDENT'S OFFICE	\$59,414.60	\$63,832.86	\$4,418.26	7.4%
SCHOOL ADMINISTRATION				
PRINCIPAL'S OFFICE	\$114,061.18	\$100,328.24	(\$13,732.94)	-12.0%
TRANSPORTATION AND BUSES				
STUDENT TRANSPORTATION	\$122,139.00	\$138,141.00	\$16,002.00	13.1%
OUT-OF-DISTRICT SPEC. ED.	\$0.00	\$0.00	\$0.00	
FACILITIES MAINTENANCE				
OPERATION & MAINTENANCE	\$124,185.65	\$131,347.31	\$7,161.66	5.8%
CAPITAL RENEWAL AND RENOVATION	\$0.00	\$0.00	\$0.00	
DEBT SERVICE AND OTHER COMMITMENTS	\$0.00	\$0.00	\$0.00	
OTHER EXPENDITURES				
FOOD SERVICES	\$20,000.00	\$24,500.00	\$4,500.00	22.5%
TOTAL	\$2,153,895.32	\$2,289,420.56	\$135,525.24	6.3%

COST CENTER TOTALS

REGULAR INSTRUCTION	\$1,283,716.98	\$1,369,951.80	\$86,234.82	6.7%
SPECIAL EDUCATION	\$323,169.68	\$381,864.24	\$58,694.56	18.2%
CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$0.00	
OTHER INSTRUCTION	\$24,211.12	\$17,672.24	(\$6,538.88)	-27.0%
STUDENT AND STAFF SUPPORT	\$70,034.13	\$51,632.87	(\$18,401.26)	-26.3%
SYSTEM ADMINISTRATION	\$72,377.58	\$73,982.86	\$1,605.28	2.2%
SCHOOL ADMINISTRATION	\$114,061.18	\$100,328.24	(\$13,732.94)	-12.0%
TRANSPORTATION AND BUSES	\$122,139.00	\$138,141.00	\$16,002.00	13.1%
FACILITIES MAINTENANCE	\$124,185.65	\$131,347.31	\$7,161.66	5.8%
DEBT SERVICE AND OTHER COMMITMENTS	\$0.00	\$0.00	\$0.00	
ALL OTHER EXPENDITURES	\$20,000.00	\$24,500.00	\$4,500.00	22.5%
TOTAL	\$2,153,895.32	\$2,289,420.56	\$135,525.24	6.3%